

2000 Supplemental Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2000 2nd Special Session total \$45.26 billion. The omnibus operating budget accounts for \$37.92 billion. The transportation budget and the omnibus capital budget account for \$3.7 billion and \$3.63 billion, respectively. These budgets reflect changes from the biennial amounts originally authorized by the Legislature in the 1999 1st Special Session as follows: omnibus operating – an increase of \$0.76 billion, which is a 2.0 percent increase; transportation – a decrease of \$0.79 billion, which is a 17.6 percent reduction; and omnibus capital – an increase of \$0.09 billion, which is a 2.5 percent increase.

The loss of motor vehicle excise tax revenues triggered the reduction in the transportation budget. Much of the omnibus operating budget action focused on supporting local government programs impacted by the loss of motor vehicle excise tax revenues.

Separate overviews are included for each of the budgets. The omnibus operating budget overview can be found on page 11, the transportation budget overview on page 215, and the omnibus capital budget overview on page 328.

1999-01 Washington State Budget
Including 2000 Supplemental
Total Budgeted Funds

TOTAL STATE
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Legislative	124,815	8,756	0	0	0	133,571
Judicial	123,118	0	0	2,400	0	125,518
Governmental Operations	2,518,891	222	0	394,489	260,479	3,174,081
Other Human Services	15,566,757	0	0	237,640	217,634	16,022,031
Natural Resources	997,655	1,170	2,690	569,222	264,878	1,835,615
Transportation	110,297	1,387,762	2,061,155	16,955	900	3,577,069
Public Schools	10,398,399	0	0	378,500	114,419	10,891,318
Higher Education	5,875,347	0	0	769,313	362,100	7,006,760
Other Education	101,506	0	0	37,138	1,115	139,759
Special Appropriations	2,100,858	254,776	0	0	0	2,355,634
Statewide Total	37,917,643	1,652,686	2,063,845	2,405,657	1,221,525	45,261,356

Note: This report includes all funds budgeted by the Legislature this biennium through the April 2000 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$4,839 million in the Omnibus Operating Budget, \$165 million in the Transportation Operating Budget, and \$15 million in the Transportation Capital Budget. Appropriations from the General Fund to the Multimodal Transportation Account (\$50 million) and to the Puget Sound Ferry Operations Account (\$20 million) are shown in the Omnibus Operating Budget as General Fund-State appropriations. These same amounts show up in the Transportation Budget as appropriations to agencies from the Multimodal Transportation Account and from the Puget Sound Ferry Operations

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LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
House of Representatives	51,034	0	0	0	0	51,034
Senate	41,404	2,436	0	0	0	43,840
Jt Leg Audit & Review Committee	3,375	0	0	0	0	3,375
Legislative Transportation Comm	0	3,633	0	0	0	3,633
LEAP Committee	2,937	887	0	0	0	3,824
Office of the State Actuary	1,967	0	0	0	0	1,967
Joint Legislative Systems Comm	13,875	0	0	0	0	13,875
Statute Law Committee	9,727	0	0	0	0	9,727
Redistricting Commission	496	0	0	0	0	496
Blue Ribbon Commission on Transpo	0	1,800	0	0	0	1,800
Total Legislative	124,815	8,756	0	0	0	133,571
Supreme Court	10,094	0	0	0	0	10,094
State Law Library	3,685	0	0	0	0	3,685
Court of Appeals	22,779	0	0	2,400	0	25,179
Commission on Judicial Conduct	1,756	0	0	0	0	1,756
Office of Administrator for Courts	71,814	0	0	0	0	71,814
Office of Public Defense	12,990	0	0	0	0	12,990
Total Judicial	123,118	0	0	2,400	0	125,518
Total Legislative/Judicial	247,933	8,756	0	2,400	0	259,089

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GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Office of the Governor	12,391	0	0	0	0	12,391
Office of the Lieutenant Governor	846	0	0	0	0	846
Public Disclosure Commission	3,921	0	0	0	0	3,921
Office of the Secretary of State	35,363	0	0	320	585	36,268
Governor's Office of Indian Affairs	520	0	0	0	0	520
Asian/Pacific-American Affrs	430	0	0	0	0	430
Office of the State Treasurer	14,244	0	0	0	0	14,244
Office of the State Auditor	43,171	0	0	0	0	43,171
Comm Salaries for Elected Officials	195	0	0	0	0	195
Office of the Attorney General	157,459	0	0	0	0	157,459
Caseload Forecast Council	910	0	0	0	0	910
Dept of Financial Institutions	20,359	0	0	0	0	20,359
Dept Community, Trade, Econ Dev	360,061	0	0	315,663	233,290	909,014
Economic & Revenue Forecast Council	947	0	0	0	0	947
Office of Financial Management	64,263	0	0	6,300	8,900	79,463
Office of Administrative Hearings	20,799	0	0	0	0	20,799
Department of Personnel	33,629	0	0	0	0	33,629
State Lottery Commission	796,297	0	0	0	0	796,297
Washington State Gambling Comm	27,630	0	0	0	0	27,630
WA State Comm on Hispanic Affairs	441	0	0	0	0	441
African-American Affairs Comm	378	0	0	0	0	378
Personnel Appeals Board	1,602	0	0	0	0	1,602
Department of Retirement Systems	49,365	0	0	0	0	49,365
State Investment Board	11,137	0	0	0	0	11,137
Department of Revenue	148,086	0	0	0	0	148,086
Board of Tax Appeals	1,856	0	0	0	0	1,856
Municipal Research Council	4,146	0	0	0	0	4,146
Minority & Women's Business Enterp	2,546	0	0	0	0	2,546
Dept of General Administration	127,405	0	0	51,352	6,704	185,461
Department of Information Services	216,173	0	0	0	0	216,173
Office of Insurance Commissioner	25,670	0	0	0	0	25,670
State Board of Accountancy	1,254	0	0	0	0	1,254
Forensic Investigations Council	272	0	0	0	0	272
Washington Horse Racing Commission	4,579	0	0	0	0	4,579
WA State Liquor Control Board	141,989	0	0	0	0	141,989
Utilities and Transportation Comm	27,418	222	0	0	0	27,640
Board for Volunteer Firefighters	573	0	0	0	0	573
Military Department	121,267	0	0	10,104	11,000	142,371
Public Employment Relations Comm	4,066	0	0	0	0	4,066
Growth Management Hearings Board	2,799	0	0	0	0	2,799
State Convention and Trade Center	32,434	0	0	10,750	0	43,184
Total Governmental Operations	2,518,891	222	0	394,489	260,479	3,174,081

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HUMAN SERVICES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
WA State Health Care Authority	603,223	0	0	0	0	603,223
Human Rights Commission	6,721	0	0	0	0	6,721
Bd of Industrial Insurance Appeals	23,231	0	0	0	0	23,231
Criminal Justice Training Comm	17,880	0	0	0	0	17,880
Department of Labor and Industries	423,422	0	0	0	0	423,422
Indeterminate Sentence Review Board	1,854	0	0	0	0	1,854
Dept of Social and Health Services	12,430,563	0	0	83,510	50,212	12,564,285
Department of Health	565,255	0	0	23,065	18,878	607,198
Department of Veterans' Affairs	59,706	0	0	3,600	750	64,056
Department of Corrections	977,291	0	0	127,465	147,794	1,252,550
Dept of Services for the Blind	15,930	0	0	0	0	15,930
Sentencing Guidelines Commission	1,641	0	0	0	0	1,641
Department of Employment Security	440,040	0	0	0	0	440,040
Total Human Services	15,566,757	0	0	237,640	217,634	16,022,031

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NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
Columbia River Gorge Commission	1,354	0	0	0	0	1,354
Department of Ecology	278,985	0	0	217,156	146,876	643,017
WA Pollution Liab Insurance Program	2,094	0	0	0	0	2,094
State Parks and Recreation Comm	89,360	859	2,690	27,898	10,315	131,122
Interagency Comm for Outdoor Rec	6,626	0	0	184,400	79,060	270,086
Environmental Hearings Office	1,612	0	0	0	0	1,612
State Conservation Commission	9,326	0	0	10,500	7,398	27,224
Dept of Fish and Wildlife	275,992	0	0	26,653	13,722	316,367
Department of Natural Resources	250,467	0	0	102,615	7,507	360,589
Department of Agriculture	81,839	311	0	0	0	82,150
Total Natural Resources	997,655	1,170	2,690	569,222	264,878	1,835,615

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TRANSPORTATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Board of Pilotage Commissioners	0	253	0	0	0	253
Washington State Patrol	77,206	227,104	2,328	16,955	900	324,493
WA Traffic Safety Commission	0	11,594	0	0	0	11,594
Department of Licensing	33,091	157,964	0	0	0	191,055
Department of Transportation	0	989,218	1,697,924	0	0	2,687,142
County Road Administration Board	0	0	91,147	0	0	91,147
Transportation Improvement Board	0	0	269,756	0	0	269,756
Marine Employees' Commission	0	322	0	0	0	322
Transportation Commission	0	767	0	0	0	767
Freight Mobility Strategic Invest	0	540	0	0	0	540
Total Transportation	110,297	1,387,762	2,061,155	16,955	900	3,577,069

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EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
		Operating	Capital	New Approps	Reapprops	Total
State Board of Education	0	0	0	376,881	114,419	491,300
Superintendant of Public Instruction	10,398,399	0	0	1,619	0	10,400,018
Total Public Schools	10,398,399	0	0	378,500	114,419	10,891,318
Higher Education Coordinating Board	250,835	0	0	1,200	0	252,035
University of Washington	2,712,042	0	0	308,284	140,901	3,161,227
Washington State University	789,187	0	0	137,515	62,004	988,706
Eastern Washington University	153,469	0	0	28,834	13,302	195,605
Central Washington University	155,959	0	0	19,000	11,050	186,009
The Evergreen State College	82,178	0	0	12,910	3,161	98,249
Spokane Intercol Rsch & Tech Inst	2,659	0	0	0	0	2,659
Western Washington University	219,672	0	0	32,080	18,578	270,330
Community/Technical College System	1,509,346	0	0	229,490	113,104	1,851,940
Total Higher Education	5,875,347	0	0	769,313	362,100	7,006,760
State School for the Blind	8,853	0	0	3,914	0	12,767
State School for the Deaf	13,699	0	0	3,840	0	17,539
Work Force Trng & Educ Coord Board	37,751	0	0	0	0	37,751
State Library	25,577	0	0	0	0	25,577
Washington State Arts Commission	5,921	0	0	0	0	5,921
Washington State Historical Society	7,185	0	0	6,119	815	14,119
East Wash State Historical Society	2,520	0	0	23,265	300	26,085
Total Other Education	101,506	0	0	37,138	1,115	139,759
Total Education	16,375,252	0	0	1,184,951	477,634	18,037,837

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SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Bond Retirement and Interest	1,295,863	254,776	0	0	0	1,550,639
Special Approps to the Governor	413,305	0	0	0	0	413,305
Sundry Claims	215	0	0	0	0	215
Other Appropriations	-13,408	0	0	0	0	-13,408
State Employee Compensation Adjust	353,171	0	0	0	0	353,171
Contributions to Retirement Systems	51,712	0	0	0	0	51,712
Total Special Appropriations	2,100,858	254,776	0	0	0	2,355,634